

Brian Sandoval
Governor



Richard Whitley, MS
Administrator

Romaine Gilliland
Director

Tracey D Green, MD
Chief Medical Officer

Division of Public and Behavioral Health

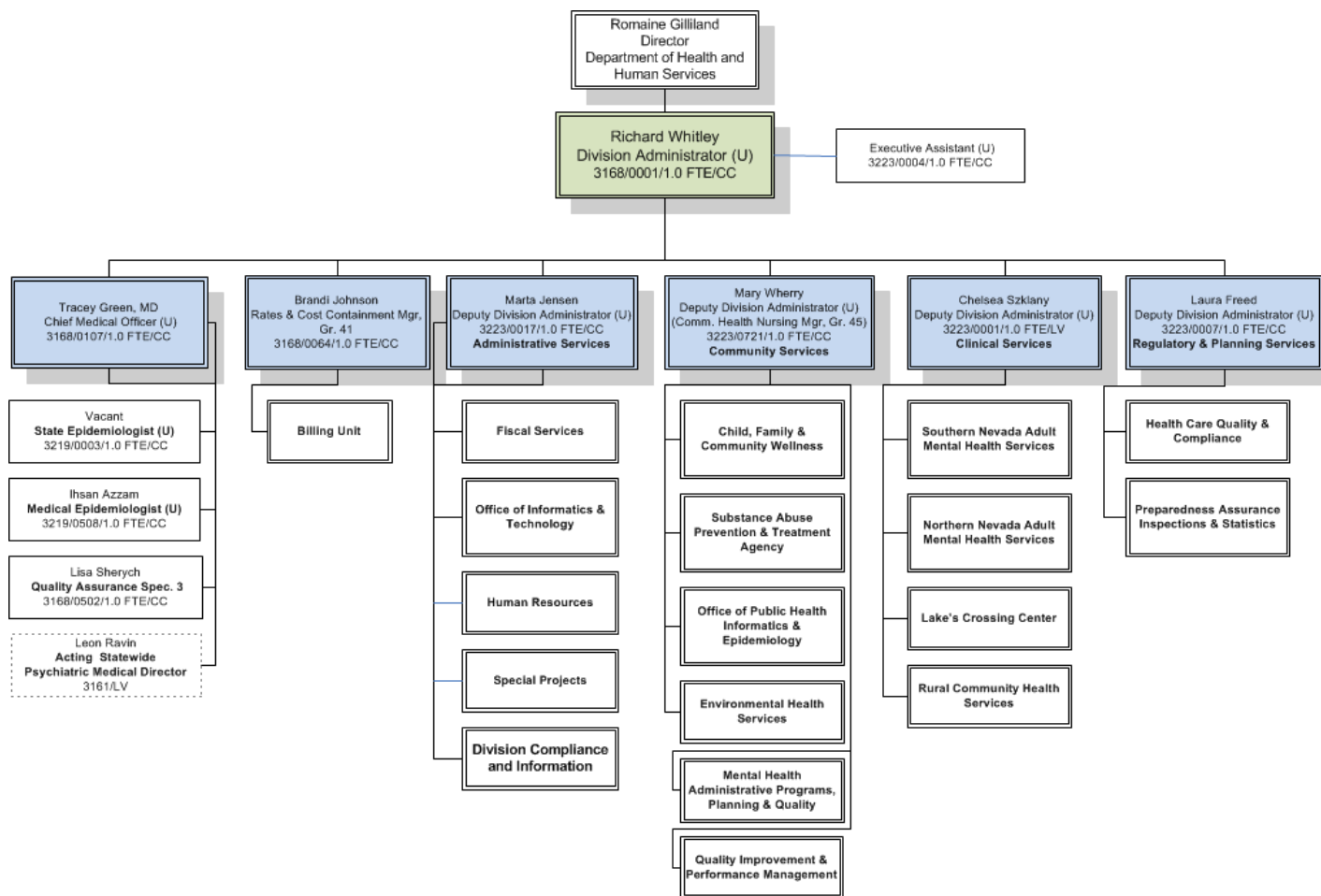
Public Health Budget Presentation

Assembly Committee on Ways & Means
Senate Committee on Finance
Joint Subcommittee on Human Services
February 11, 2015

Presented by: Richard Whitley, Administrator
Mary Wherry, Deputy Administrator, Community Services
Laura Freed, Deputy Administrator, Regulatory & Planning Services

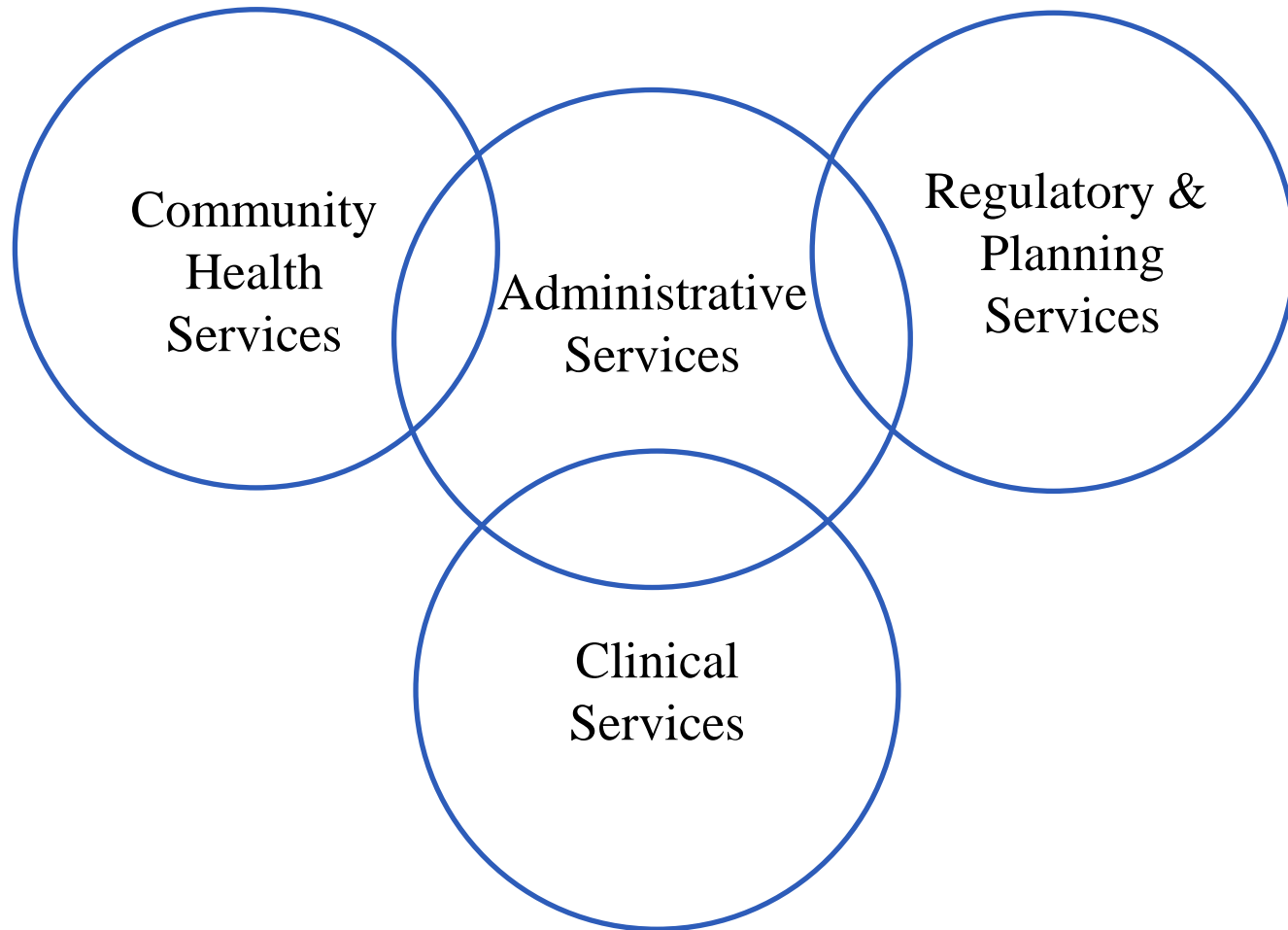


Organizational Structure



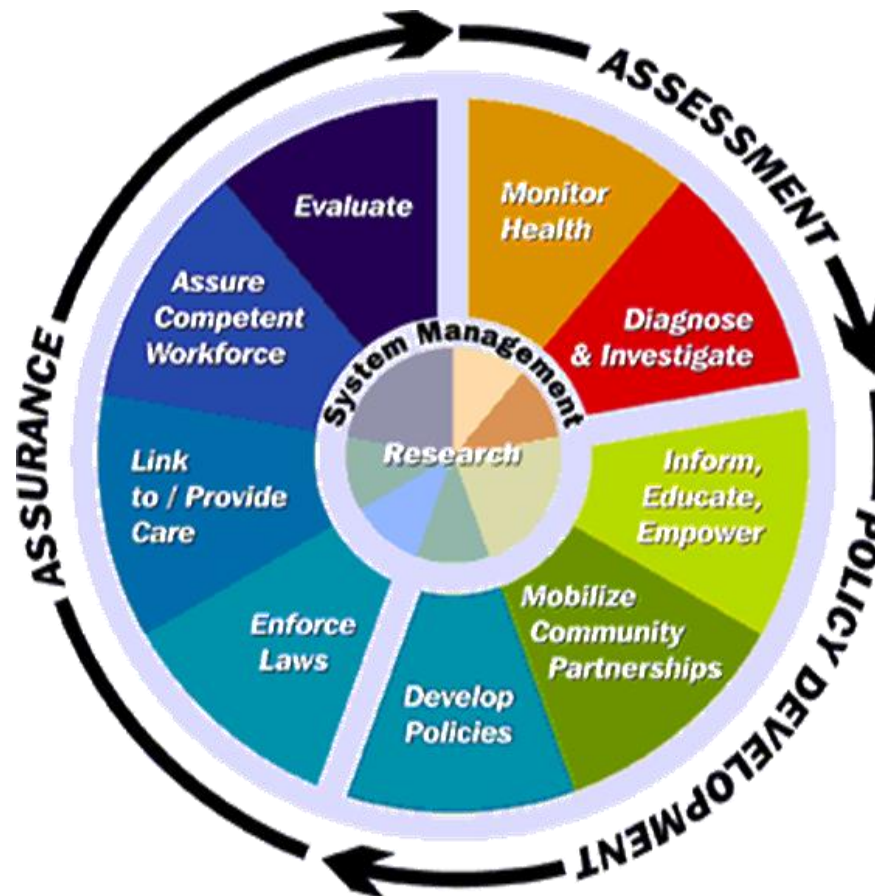


Division Operations





Public Health – 10 Essential Services





Public Health

Public Health is the science of protecting and improving the health of communities through, education, promotion of healthy lifestyles, and research for disease and injury prevention. Public health works to prevent health problems before they occur. Overall, public health is concerned with protecting the health of entire populations. Public Health is made up of two branches of the Division with support from the Administrative Services branch (3223):

Community Services

- 3213 Immunization Program
- 3215 Communicable Diseases
- 3219 Biostatistics & Epidemiology
- 3220 Chronic Disease
- 3222 Maternal Child Health Services

Regulatory & Planning Services

- 3101 Radiation Control
- 3149 Child Care Services
- 3216 Health Facilities Hospital Licensing
- 3218 Public Health Preparedness
- 4547 Medical Marijuana



ADMINISTRATIVE SERVICES

The Administrative Services unit is responsible for supporting the Division with its fiscal, technology and human resource needs. The fiscal unit is responsible for oversight of all DPBH budget accounts, accounting activities and contract services. The Office of Informatics and Technology unit is responsible for providing vital IT support and network security across the functional lines for integrating operations and the Human Resources unit is responsible for all personnel related activities for approximately 1,635 staff.



REGULATORY & PLANNING SERVICES

These programs: improve Nevada's public health infrastructure in order to be better prepared to respond to public health emergencies; bring medical resources to the state's health professional shortage areas; license, regulate and inspect health facilities and child care facilities; provide for the registration and permanent custodianship of birth and death records in the state; and review and process Certificate of Need applications. In addition, the Primary Care Office works to improve access to health care under the Affordable Care Act, and the Radiation Control program regulates radioactive materials. Finally, the Nevada Marijuana Cardholder Registry issues individual medical marijuana cards and Medical Marijuana Establishment program evaluates and regulates medical marijuana dispensaries and other medical marijuana establishments.



COMMUNITY SERVICES

The Community Health Services Branch of the Division has a mission to improve the public and behavioral health in Nevada through the application of population-based health promotion programs, policies, and strategies. This is achieved through transparent and open communication, funding resources, technical assistance, and training for service providers and public health providers.

The following programs partner within this branch: Office of Public Health Informatics and Epidemiology, the Bureau of Child Family Community Wellness, the Chief Biostatistician, the Substance Abuse Prevention and Treatment Unit integrating with Mental Health grant management and community development, Environmental Health Services and quality improvement.



Radiation Control – BA 3101

The Radiation Control Program (RCP) is committed to safeguarding health and safety by preventing unnecessary radiation exposure through effective licensing, registration, inspection, control, enforcement and incident response to protect the public and radiation workers in the state of Nevada. The RCP is responsible for providing health and safety functions associated with radioactive materials; radiation-producing machines; mammography; investigation of radiation incidents; radon public information and outreach; education and training of emergency first responders; licensing and oversight of the closed low-level waste disposal site near Beatty, Nevada. RCP also conducts statewide radiological emergency response activities.

- FY 2015 reserve sweep = \$750,000
- Remaining reserve to begin 2015-17 biennium = \$1 million



Radiation Control – BA 3101

E-227

- Transfers \$535,895 in reserved fees to BA 3220 (Chronic Disease) to fund State Dental Health Officer and State Dental Hygienist (contract positions) in FY17

E-710, E-711, E-712

- \$78,398 to replace computers, port switches, Personal Radiation Detection systems, telephone system

E-720

- \$65,250 to purchase hand-held isotope identifier



Child Care Services – BA 3149

The Child Care Licensing Unit mission is to promote the healthy growth, development, and protection of children, increase availability of positive and nurturing learning environments and provide support for families by regulating and licensing high quality, developmentally appropriate, and flexible care, through a wide range of care options. This mission includes mentoring and guiding child care providers to become advocates for children and family issues and foster the growth and development of the provider community. Child Care Licensing works to expand the awareness of state legislators, local regulatory agencies and consumers to encourage support for improving the quality of child care environments for Nevada's children and families.

E-225

- Eliminates General Fund appropriations, adds total of \$49,069 in child care licensing fees, establishes reserve category.

Current: set fee based on size

Proposed: \$111 base fee + \$2 per child charge, some facilities will not charge

Total license fee revenue = \$102,586/fiscal year

E-710

- Replace 9 computers; no net fiscal impact



Immunization Program – BA 3213

The Nevada State Immunization Program administers the Vaccines for Children (VFC) Program and Section 317 Program throughout Nevada. The Section 317 Program is administered to the jail/prison system, hospitals, OB providers, and public health providers.

The Immunization Program is completely funded by the Centers for Disease Control & Prevention through an annual grant, Immunizations and Vaccines for Children. Funds are sub-granted from the Immunization Program to the three local health authorities and one statewide community coalition to conduct activities on behalf of the Nevada State Immunization Program.

The local health authorities conduct VFC/AFIX (Assessment, Feedback, Incentive and eXchange) visits and Perinatal Hepatitis B Prevention activities in their jurisdictions. They also conduct special projects to help increase immunization rates in their jurisdictions.

The coalition, Immunize Nevada, conducts education and advocacy activities in all counties across the state. The State Immunization Program and Immunize Nevada work closely on all statewide vaccine-promotion media campaigns across the state; you may be familiar with the “InFLUence Others” campaign and the recently announced “HPV Free NV” Campaign.

<http://www.immunizenevada.org/>



Immunization Program – BA 3213

E-225

- Funds 1 Administrative Assistant III position to support the VFC program

E-490

- Eliminates the Federal Medical Assistance Percentage (FMAP) funding passed through from DHCFP and is a companion to E-913

E-491

- Eliminates the Vaccine Management, Storage and Handling grant that expired

E-710

- Replaces 4 computers. No net fiscal impact.

E-913

- Transfers General Fund from the DPBH to fund the non-federal share of immunization costs for Nevada Check Up recipients. It's a companion to BA 3178 E-913.



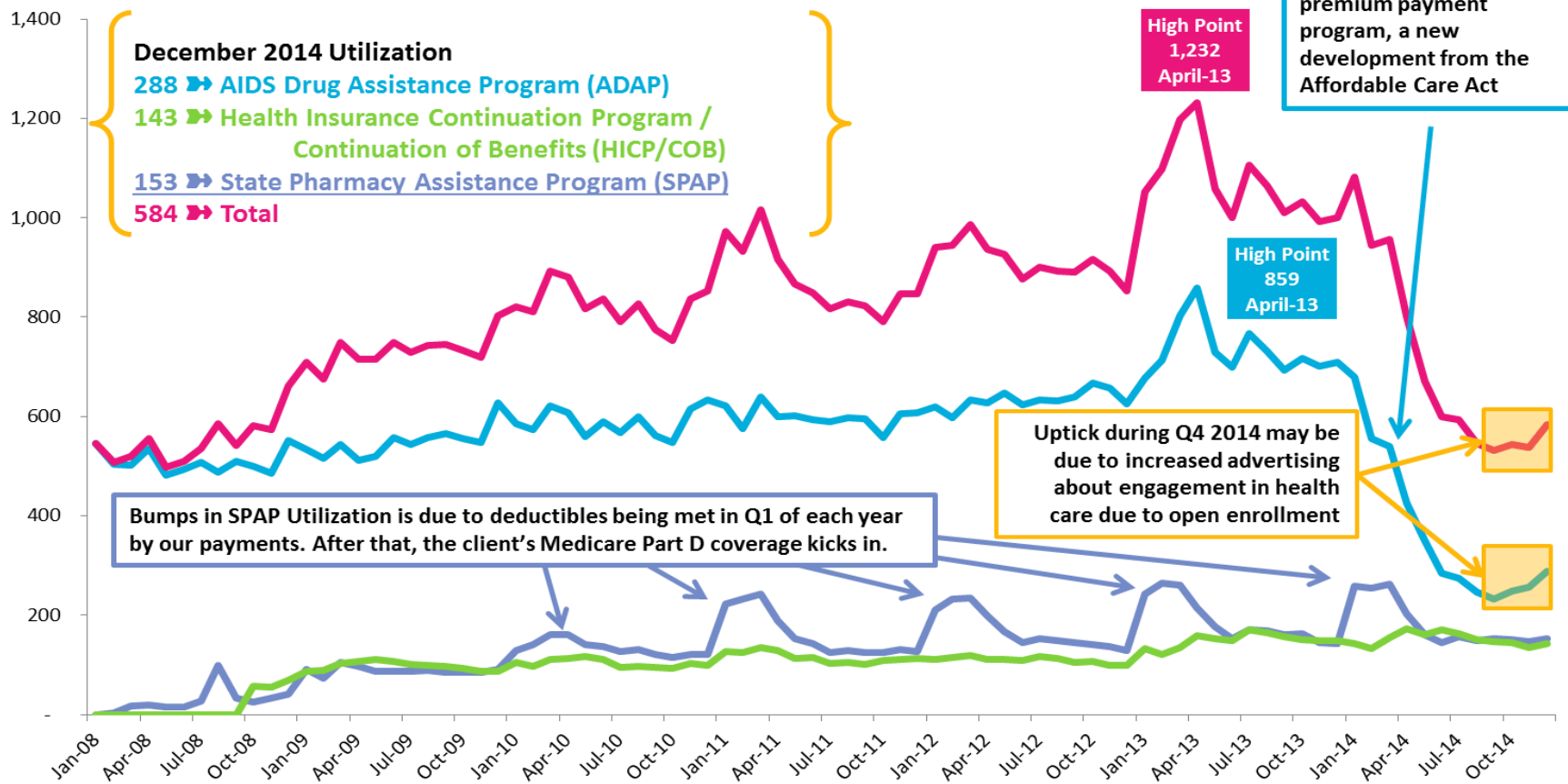
Communicable Disease Program – BA 3215

The mission of the HIV/AIDS Section is to work with local health authorities and the general public to prevent, link and provide treatment, care and supportive services. The base budget includes the Housing Opportunities for Persons with AIDS (HOPWA), HIV Prevention, Ryan White Part B and Pharmaceutical Rebates to support the program. National HIV/AIDS Strategy (NHAS) drives local program initiatives.



Communicable Disease Program – BA 3215

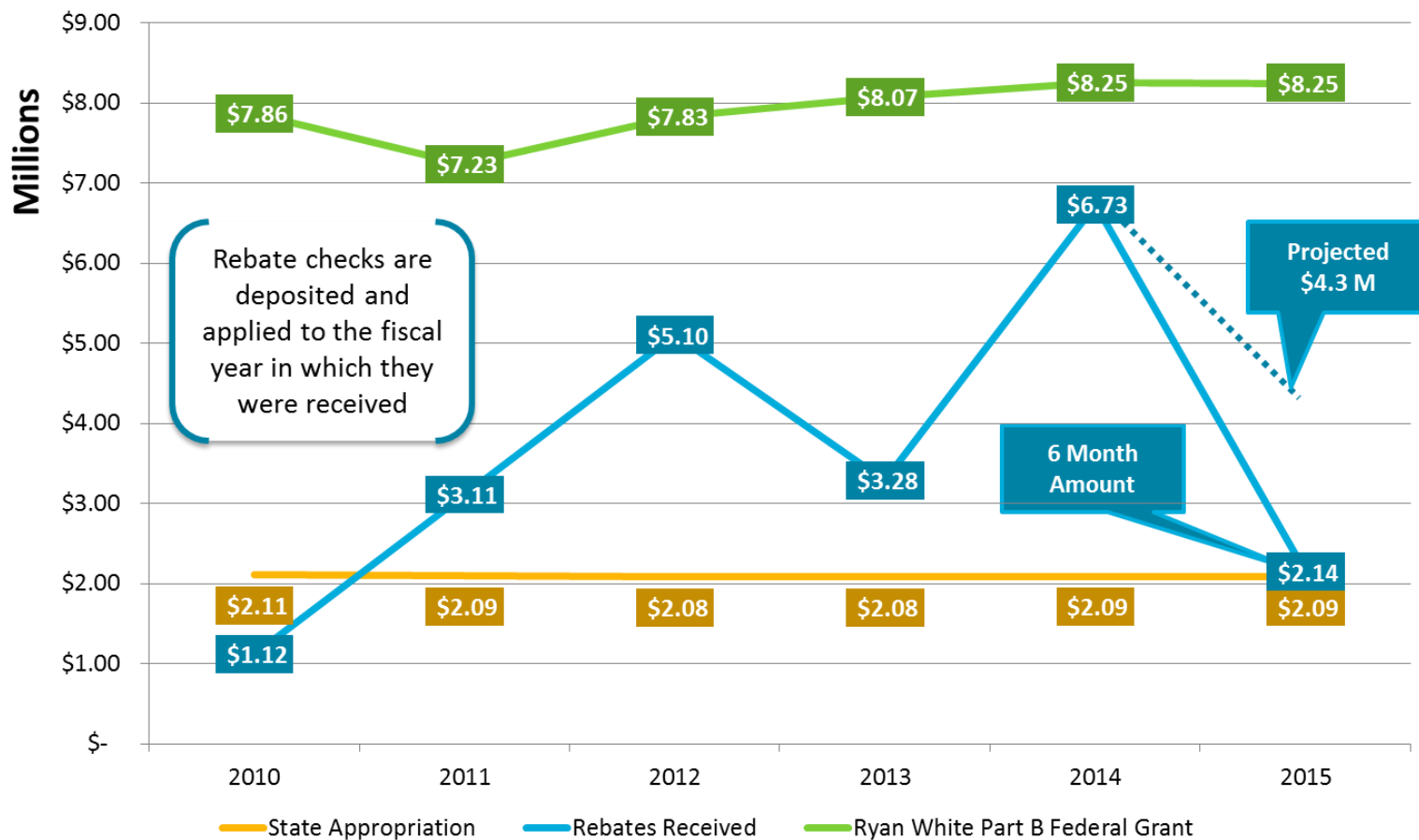
Ryan White Part B Member Utilization per Assistance Program





Communicable Disease Program – BA 3215

Ryan White Part B Funding with Rebates, Federal Grant and State Appropriation by State Fiscal Year





Communicable Disease Program – BA 3215

E-276

- Funds 1 Program Officer I position to act as the health insurance specialist for the HIV/AIDS Prevention and Care Program.

E-710

- Replaces 4 computers over the biennium with no net fiscal impact.



Health Facilities Hospital Licensing – BA 3216

The Bureau of Health Care Quality and Compliance licenses medical and other health facilities in Nevada in accordance with NRS (Nevada Revised Statutes) Chapter 449 and with NAC (Nevada Administrative Code) Chapter 449. The Bureau also has an agreement with the federal Centers for Medicare and Medicaid Services (CMS) to certify medical facilities and providers and skilled nursing facilities in the Medicare and Medicaid reimbursement programs. Surveys (inspections) are conducted in accordance with applicable regulations (Code of Federal Regulations, Title 42), based on the type of facility, and following specific time frames and procedures. The Bureau also conducts complaint investigations for all licensed and/or certified facilities.

- 92.02 FTE (majority of Bureau personnel in this account)
- Cycle: difficulty recruiting/retaining, particularly nurses → build up large reserve → inability to accomplish greater workload but cannot justify additional state staff due to vacancies
- Current vacancy rate is 18.5%



Health Facilities Hospital Licensing – BA 3216

6 Year - Growth Trend For Total Number Of Healthcare Facilities In Nevada									
	Type	2009	2010	2011	2012	2013	2014	YTD 2015	Pending
Certified Medical Facilities									
hospital	HOS	42	42	43	44	46	46	48	0
rural hospital	RUH	15	15	15	15	15	15	16	0
skilled nursing	SNF	38	39	40	40	41	42	53	2
intermediate care	ICF	2	2	3	3	3	3	3	0
intermediate care dev. disabled	IMR	8	8	8	8	8	7	7	0
ambulatory surgery	ASC	44	50	53	56	59	64	66	5
renal dialysis	ESR	35	37	40	45	46	47	47	0
home health	HHA	88	99	122	128	132	146	152	6
home health branch	HBR	3	4	6	6	6	7	7	0
home health sub-unit	HSB	2	2	2	3	3	3	2	0
hospice program	HPC	20	26	33	38	47	52	53	10
hospice facility	HFS	2	2	2	4	5	5	5	0
rural health clinic	RHC	8	8	10	10	12	12	12	0
Totals		307	334	377	400	423	449	471	23
% Change Year over Year			8.8%	12.9%	6.1%	5.8%	6.1%	4.9%	
Licensed Only									
outpatient facility	OPF			1	30	35	42	47	1
independent emergency care	ICE	1	1	1	1	1	1	1	0
nursing pool	NSP	18	21	25	26	32	35	36	2
adult day care	ADC	11	13	15	15	17	18	18	3
group care	AGC	191	204	214	233	252	256	259	4
group care Alzheimer's	AGZ	82	87	90	93	92	94	96	0
home for individual care	HIC	82	87	97	111	133	140	150	5
community triage	CTC	2	2	2	2	2	2	2	1
modified med-detox	MDX	1	1	1	1	2	2	2	0
narcotic treatment	NTC	7	8	9	9	11	11	11	0
alcohol/drug treatment	ADA	15	16	17	17	18	20	20	1
halfway house	HWH	4	5	7	9	9	10	10	0
transitional living	TLF	3	5	5	7	7	7	6	0
personal care services with intermediary service org	PCO	5	7	8	11	13	14	16	0
personal care service	PCS	46	63	81	100	121	157	162	12
Intermediary services org	ISO	0	0	0	0	0	1	1	0
referral agency	BPR	1	2	2	2	3	2	2	0
Totals		469	522	575	667	748	812	839	29
% Change Year over Year			11.3%	10.2%	16.0%	12.1%	8.6%	3.3%	



Health Facilities Hospital Licensing – BA 3216

6 Year Growth Trend in Med Laboratories and Licensed Personnel								
Medical Laboratories	2009	2010	2011	2012	2013	2014	YTD 2015	Pending
All types of medical laboratories	1,022	1,095	984	1,089	1,209	1,282	1,351	91
Professional Licenses	2009	2010	2011	2012	2013	2014	YTD 2015	Pending
Dieticians	-	-	-	-	402	472	478	-
Music Therapists	-	-	2	7	10	13	12	-
Medical Laboratory Personnel	9,037	9,754	9,873	10,707	11,242	11,597	11,927	569
Totals:	9,037	9,754	9,875	10,714	11,654	12,082	12,417	569



Health Facilities Hospital Licensing – BA 3216

E-225

- 2 contract Health Facility Inspectors and 2 contract Administrative Assistants for health facilities/medical laboratories; ½ time contract Administrative Assistant for music therapist/dietitian licensure; \$431,174 over biennium

E-226

- 3 contract Administrative Assistants to support health facilities; \$250,586 over biennium

E-227

- 1 contract Health Facility Inspector and 1 contract Psychiatrist for psychiatric hospitals and skilled nursing facilities; \$281,666 over biennium



Health Facilities Hospital Licensing – BA 3216

E-228

- Implements Budget BDR 15A4061040 – HCQC would license and survey all alcohol and drug abuse treatment facilities, regardless of funding; \$19,140 over biennium in additional fees

E-229

- Implements Budget BDR 15A4061045 – establishes fees to certify Community Health Workers (CHW); one ½ time state Administrative Assistant for CHW; funded by \$18,000 in new fees, plus a reserve of \$33,625
 - *Community Health Workers are promoters of health/nutrition within their communities*
 - *Future Medicaid provider type via State Plan Amendment*
 - *Estimate: 240 CHWs in Nevada; estimated 40-50 CHWs would be certified each fiscal year*



Health Facilities Hospital Licensing – BA 3216

E-230

- Implements Budget BDR 15A4061042 – establishes fee revenue to certify Peer Support Recovery Organizations; \$16,680 in additional fees over the biennium
 - *Objective: help organizations attain Medicaid provider status via licensure/certification (provider type is already in state Medicaid plan)*

E-232

- Companion unit to same unit in BA 3218; funds creation of new Primary Care Office Development Manager (listed as Radiation Control Manager) and one Management Analyst position, funded with health facility fees
 - *These positions would work on decreasing health care provider shortage, encourage greater use of loan repayment programs*



Health Facilities Hospital Licensing – BA 3216

E-490

- Eliminates Background Check grant

E-710

- Replacement of computers and Ethernet equipment (\$73,785 over biennium)
- FY15 reserve sweep = \$3.05 million



Public Health Preparedness – BA 3218

The purpose of these programs is to improve Nevada's public health infrastructure in order to be better prepared to respond to public health emergencies including natural and manmade disasters and to bring medical resources to the State's Health Professional Shortage Areas. These are critical in protecting the life, health and safety of Nevada's citizens and visitors. Statutory Authority: NRS 414, NRS 439, NRS 439A, NRS 440, NRS 441A, and NRS 442

E-226

- \$18,523 in standby pay for 3 PHP staff to be the rotating Duty Officer; funded by Public Health Emergency Preparedness and Hospital Preparedness grants equally

E-490

- Removes \$369,676 from the budget, as well as eliminating 1 filled Quality Assurance Specialist position, due to loss of Public Health Infrastructure grant



Public Health Preparedness – BA 3218

E-710

- Computer replacement at a total grant-funded cost of \$23,037

E-909

- Transfers 2 IT Professional positions to Public Health Administration and funds with indirect cost rather than federal grant



Biostatistics and Epidemiology – BA 3219

The Biostatistics and Epidemiology budget account serves the Division's Office of Public Health Informatics and Epidemiology (OPHIE). The mission of the OPHIE is to conduct disease surveillance, investigate disease outbreaks, and provide quality, timely, and relevant data and statistics to supportive public health stakeholders. Analyses are compiled in a variety of reports, which are posted on the Division's website, making the data available for program evaluation and planning and policy development.

Statutory Authority: NRS 439, 440, 441A, 442, 450B, and 457.



Biostatistics and Epidemiology – BA 3219

E-225

- Creates a new revenue source with expenditure authority to receive fees to support the growth and development of the web-query system Nevada Health Statistics Portal <http://statistics.health.nv.gov/>

E-226

- Funds 1 Health Resource Analyst II for geographic information systems (GIS) support and database upgrades for the STD Cooperative and the HIV-AIDS prevention and care program

E-710

- Replaces 13 computers over the biennium for a total of \$18,594.



Chronic Disease Program – BA 3220

There are six long term programs/funding sources in this budget account: Preventive Health and Human Services Block Grant, Women's Health Connection, Comprehensive Cancer Control, Colorectal Cancer Screening Program, Tobacco Prevention and Education, and Diabetes Prevention and Control Programs. The Coordinated Chronic Disease Prevention and Health Promotion Program strives to enhance program capacity and integration. The 2013 Legislature approved the transfer of the Oral Health Program (OHP) from Maternal Child Health Services to integrate and align with Chronic Disease Management and Activities. OHP is a vital part of the Chronic Disease Program mission. Our Chronic Disease state plan is located at:

<http://www.health.nv.gov/PUBLICATIONS/CD/ChronicDiseasePreventionStatePlan.pdf>

E-226

- Funds a contracted State Dental Health Officer and a State Public Health Dental Hygienist. This is a companion to E-227 in Radiation Control (BA 3101).

E-710

- Replaces 10 computers using 3 federal funding streams.



Maternal Child Health Services – BA 3222

The Maternal and Child Health program works to improve the health of Nevada's families, with emphasis on women of childbearing age, infants, children and adolescents, including children with special health care needs by promoting, assuring and providing health education, prevention activities, quality assurance, and access to health care services. Statutory Authority: NRS 442; Title V of the Social Security Act.

E-225

- Transfers the Newborn Screening (NBS) Program to the Nevada System of Higher Education (NSHE), Board of Regents, UNR, Medical School and School of Community Health Sciences.

E-226

- Revises revenue and expenditures for NBS Program to retain Upper Payment Limit (UPL) for the state.



Maternal Child Health Program – BA 3222

E-275

- Creates 5 new state positions in the Home Visitation Program replacing 5 contract/sub-granted positions.
 - *1 Health Program Specialist II*
 - *1 Health Program Specialist I*
 - *1 Health Resource Analyst II*
 - *1 Management Analyst II*
 - *1 Administrative Assistant II*

E-710

- Replaces 12 computers with a cost of \$7,688 over the biennium



Administration – BA 3223

- During the 2013 Legislative Session, the Legislature approved the merger of the mental health budget accounts with the Health Division, creating the Division of Public and Behavioral Health (DPBH).
- Position realignment is needed to appropriately allocate administrative costs throughout the division.
 - *Requires collapsing BA 3164 - DPBH Behavioral Health Information Systems and the transfer of various administrative positions from multiple budget accounts into two administrative budget accounts, (BA 3223 - DPBH Division Wide Administration, which will include Public Health Administration, and BA 3168 - Behavioral Health Administration).*



Administration – BA 3223

Decision units E-902, E-903, E-904, E-905, E-906, E-907 and E-909 effectuate the administrative budget account realignment.

Summary of Administrative Position Transfers	
BA 3223, DPBH Administration	BA 3168, Behavioral Health Administration
16 E902 - Transfer from budget account 3164	(14) E904 - Transfers to budget account 3223
3 E903 - Transfers from budget account 3170	1 E907 - Transfers from budget account 3223
14 E904 - Transfers from budget account 3168	3 E908 - Transfers from budget account 3164
5 E905 - Transfers from budget account 3648	(3) E931 - Transfers to budget account 3170
1 E906 - Transfers from budget account 3161	(1) E932 - Transfers to budget account 3648
(1) E907 - Transfers to budget account 3168	1 E933 - Transfers from budget account 3648
2 E909 - Transfers from budget account 3218	(1) E934 - Transfers to budget account 3170
40 Net Requested Transfers	(14) Net Requested Transfers
BA 3164, Mental Health Administration	To/From Non-Administrative Accounts
(16) E902 - Transfers to budget account 3223	(3) E903 - Transfers from budget account 3170 to BA 3223
(3) E908 - Transfers to budget account 3168	(5) E905 - Transfers from budget account 3648 to BA 3223
(19) Net Requested Transfers	(1) E906 - Transfers from budget account 3161 to BA 3223
	(2) E909 - Transfers from budget account 3218 to BA 3223
	3 E931 - Transfers to budget account 3170 from BA 3168
	1 E932 - Transfers to budget account 3648 from BA 3168
	(1) E933 - Transfers from budget account 3648 to BA 3168
	1 E934 - Transfers to budget account 3170 from BA 3168
	(7) Net Requested Transfers



Administration – BA 3223

E-225

- 3 new information technology positions to improve response times and services which will result in reduced staff downtime, promote efficiency and proactively manage security risks. These positions are recommended to be funded with cost allocation revenues (\$6,539) and reserves (\$337,499).
 - *Information Technology Professional II*
 - *Information Technology Technician V*
 - *Information Technology Technician IV*

E-710

- Replace 13 computers at the cost of \$19,254. These purchases will be funded with cost allocation revenues (\$286) and reserves (\$18,968).

E-939

- Transfers authority requested in budget account 3164, Behavioral Health Information Systems, for the purchase of computers and other related equipment to this budget account for a total of \$14,352 (\$11,872 in General Fund appropriations and \$2,480 in federal contract revenues).



Marijuana Health Registry – BA 4547

Patient Cardholder Registry

The Medical Marijuana Patient Registry program (MMR) administers the portions of NRS 453A that pertain to individual marijuana registry cardholders. The program evaluates and processes applications from Nevadans whose physicians have certified that they have a qualifying medical condition. The issuance of a MMR card exempts the cardholder from state prosecution for possession, delivery, or production of marijuana or drug paraphernalia. However, marijuana possession is limited to 2.5 ounces per 14-day period. Patient registry cards must be renewed annually. Primary caregivers to a patient with a qualifying medical condition may also receive MMR cards. The program is funded by application fees received from new and existing cardholders.

Medical Marijuana Establishments

The Medical Marijuana Establishment program (MME) regulates the operations of medical marijuana laboratories, cultivators, dispensaries, and production facilities. The program also evaluates new applications for medical marijuana establishments annually, licenses medical marijuana establishment agents who work in or volunteer for an MME, and inspects facilities for compliance with NRS 453A and NAC 453A. The program is funded by application and renewal fees as well as a portion of the excise tax levied on medical marijuana.

E-710

- Replaces 4 computers at a cost of \$6,894



Marijuana Health Registry – BA 4547

FISCAL FUTURE

- MME Operating category (Cat 15) is \$0 in both years; in FY15, approved authority is \$1.1 million
- Gov Rec reserve is commingled between MMR fees and MME fees
- FY15 reserve sweep = \$500,000, so no ability to borrow from MMR program
- \$1.7 million budgeted MME transfer to Distributive School Account (DSA) in FY15; actual transfer will be \$0
- MME fees projected to be balanced forward at end of FY15 = approximately \$400K, or about 90 days operating cash
- MME billings for plan reviews, pre-opening inspections ramping up, but revenue unknown as yet (9 facilities in February/March, 10 in April, 14 in May, 16 in June)
- First significant excise tax proceeds to MME program available in June 2015



Marijuana Health Registry – BA 4547

Authority to collect assessments to fund the MME program

- **NAC 453A.326(6)** A medical marijuana establishment is responsible to the Division for all costs incurred by the Division to determine whether any changes in ownership or other changes were made to circumvent the provisions of NRS 453A.334 which prevent the transfer of a medical marijuana establishment registration certificate.
- **NAC 453A.352(2)** For the ongoing activities of the Division relating to the inspection of medical marijuana establishments, not related to processing an application by a medical marijuana establishment, the Division will collect an assessment from each medical marijuana establishment for the time and effort attributed to the oversight of the medical marijuana establishment that is based upon the hourly rate established for each inspector or auditor of medical marijuana establishments as determined by the budget of the Division.
- **NAC 453A.710(1)** The Division may charge and collect a fee from any medical marijuana establishment that is involved in a complaint submitted to the Division by a consumer to recover the costs of investigating the complaint after the investigation is completed if the complaint is substantiated. The fee will be based upon the hourly rate established for each investigator of medical marijuana establishments as determined by the budget of the Division.



Acronyms

ADAP	AIDS Drug Assistance Program
AFIX	Assessment, Feedback, Incentive and eXchange
BA	Budget Account
CHW	Community Health Worker
COB	Continuation of Benefits
DPBH	Division of Public and Behavioral Health
FMAP	Federal Medical Assistance Percentage
HICP	Health Insurance Continuation Program
MME	Medical Marijuana Establishment
MMR	Medical Marijuana Registry
NAC	Nevada Administrative Code
NCU	Nevada Check Up
NRS	Nevada Revised Statute
NSHE	Nevada System of Higher Education
OHP	Oral Health Program
PHP	Public Health Preparedness
RWPB	Ryan White Part B program
SPAP	State Pharmacy Assistance Program
UPL	Upper Payment Limit
VFC	Vaccines for Children



Contacts

Richard Whitley

Administrator

rwhitley@health.nv.gov

775-684-4200



Mary Wherry

Deputy Administrator, Community Services

mwherry@health.nv.gov

775-684-4018

Laura Freed

Deputy Administrator, Regulatory & Planning Services

lfreed@health.nv.gov

775-684-4204